

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 MONROE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$5,433,100	\$5,341,600	\$5,464,400
Schedule B - K-12 Education	31,282,900	31,373,500	32,144,600
Schedule C - Health and Social Services	25,299,900	20,198,600	20,227,200
Schedule D - Law, Safety and Corrections	3,416,000	3,366,800	3,514,800
Schedule E - Recreation, Tourism and Preservation	2,294,400	2,160,000	2,301,000
Schedule F - Economic Development and Higher Education	1,543,300	1,004,200	816,700
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,721,900	1,624,200	1,701,800
 Total	 <u>\$70,991,500</u>	 <u>\$65,068,900</u>	 <u>\$66,170,500</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MONROE COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Madisonville</u>	<u>Sweetwater</u>	<u>Tellico Plains</u>	<u>Vonore</u>
Gas and Motor Fuel	\$112,600	\$187,700	\$24,600	\$33,200
Income	46,900	36,100	600	11,700
Beer	2,000	3,300	400	600
TVA Replacement	59,300	99,300	13,000	17,500
Sales	250,900	418,200	54,700	74,000
Mixed Drink	-	-	-	1,100
Excise	12,300	15,700	5,000	4,200
Telecom	300	400	100	100
Business	26,200	31,600	6,900	-
2009-2010 Total	\$510,500	\$792,300	\$105,300	\$142,400
Proj. 2010-2011	\$522,200	\$810,500	\$107,700	\$145,700

<u>2009-2010 County Taxes</u>	<u>MONROE County</u>		
Gas and Motor Fuel	\$1,768,700		
Severance	85,000		
Mixed Drink	8,300		
Income	23,200	Total County	\$3,791,500
Beer	17,800	Total City	\$1,550,000
Alcoholic Beverage	68,200		
TVA Replacement	1,641,200	2009-2010 Total:	\$5,341,600
Excise	94,200		
Telecom	4,800	Total County	\$3,878,700
Business	80,200	Total City	\$1,585,700
2009-2010 Total	\$3,791,500	Projected	
Proj. 2010-2011 Total	\$3,878,700	2010-2011 Total:	\$5,464,400

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MONROE COUNTY</p>

<u>2008-2009 City Taxes</u>	<u>Madisonville</u>	<u>Sweetwater</u>	<u>Tellico Plains</u>	<u>Vonore</u>
Gas and Motor Fuel	\$112,000	\$186,700	\$24,400	\$33,000
Income	41,600	25,600	3,400	5,400
Beer	2,100	3,400	400	600
TVA Replacement	48,100	80,700	10,500	14,200
Sales	262,300	437,200	57,200	77,400
Mixed Drinks	-	2,300	-	600
Excise	22,000	26,100	6,200	5,200
Telecom	500	800	100	100
2008-2009 Total	\$488,600	\$762,800	\$102,200	\$136,500

<u>2008-2009 County Taxes</u>	<u>MONROE County</u>		
Gas and Motor Fuel	\$1,967,300		
Severance	87,800		
Mixed Drink	10,300		
Income	202,000	Total County	\$3,942,900
Beer	18,700	Total City	\$1,490,200
Alcoholic Beverage	66,100		
TVA Replacement	1,429,000		
Excise	153,300		
Telecom	8,300		
2008-2009 Total	\$3,942,900	2008-2009 Total:	\$5,433,100

**K-12 EDUCATION APPROPRIATIONS
OF MONROE COUNTY**

Description	2008-2009		2009-2010		2010-2011	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$23,573,000	\$6,434,000	\$23,946,000	\$6,439,000	\$24,578,000	\$6,598,000
Career Ladder	222,400	74,500	210,100	72,100	192,900	66,200
Child Nutrition Program	27,400	9,400	27,200	9,100	27,500	9,200
Coordinated School Health Program	165,000	93,500	-	-	-	-
Driver Education	21,900	-	23,300	-	23,300	-
Early Childhood Education	186,400	186,400	281,200	281,200	289,100	289,100
Extended Contract	99,400	38,200	-	-	-	-
Family Resource Centers	33,300	-	-	-	-	-
Safe Schools	32,100	14,300	-	-	-	-
TN Early Intervention Services	71,700	-	84,300	-	71,300	-
Total	\$24,432,600	\$6,850,300	\$24,572,100	\$6,801,400	\$25,182,100	\$6,962,500

* Sweetwater City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MONROE COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$519,000	\$509,900	\$519,900
Child & Family Management	469,800	448,100	412,800
Community Treatment Facilities	201,100	551,700	627,400
Custody Services	329,800	386,700	382,600
Family Support Services	31,200	68,400	60,000
Needs Assessment	40,300	67,400	62,100
COMMISSION ON AGING			
Guardianship Program	-	400	300
Home and Community Based Services	65,800	72,900	71,200
Homemaker Program	4,200	4,000	4,200
Senior Citizens Centers	9,400	9,400	9,400
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	152,600	154,200	154,200
CoverKids	169,500	240,500	298,100
CoverRx	85,500	111,800	133,000
CoverTN	138,400	173,800	166,600
HEALTH			
Health Services	887,900	737,900	683,300
Laboratory Services	58,400	47,000	46,600
Licensure & Regulation	129,800	124,900	127,000
Office of Policy, Planning, and Assessment	34,300	27,900	27,900
HUMAN SERVICES			
Child Care Benefits	18,600	20,200	17,400
Child Support	29,100	88,900	85,500
Community Services	13,000	13,000	13,000
Family Assistance Services	421,300	490,100	494,800
Field Operations	54,100	57,600	56,100
Temporary Cash Assistance	-	67,400	72,100
Vocational Rehabilitation	30,200	31,900	36,900
INTELLECTUAL DISABILITIES			
Community IDS Programs	99,900	75,600	58,500
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	6,100	17,000	14,000
TENNCARE			
Governor's Office of Children's Care Coordination	93,600	62,600	28,100
TennCare Long-term Care Services	3,556,200	2,454,400	2,456,200
TennCare Program Services	14,051,000	10,371,000	10,276,000
TennCare Waiver and Crossover Services	3,414,500	2,526,100	2,645,600
TENNESSEE TAX REBATE PROGRAM	161,300	161,900	162,400
Total	\$25,299,900	\$20,198,600	\$20,227,200

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF MONROE COUNTY</p>

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$220,400	\$309,600	\$543,800
Fire and Codes Enforcement Academy	28,000	28,800	25,000
Firefighters' Pay Supplement	12,000	10,200	16,200
Law Enforcement Training Academy	1,200	4,600	4,600
Police Pay Supplement	48,000	49,900	56,700
CORRECTION			
State Prosecutions	1,289,900	1,114,300	1,039,800
COURT SYSTEM			
Appellate and Trial Courts	382,500	388,700	386,000
Civil Legal Representation	8,200	7,900	7,900
Indigent Defendant's Counsel	103,000	67,900	58,100
CRIMINAL INJURIES COMPENSATION FUND	27,100	20,700	36,500
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	373,500	402,400	402,400
MILITARY			
Armories Maintenance	-	3,700	4,500
Armories Utilities	9,000	7,700	7,000
PROBATION & PAROLE			
Adult Field Services	176,900	228,500	188,400
Community Correction Programs	77,600	80,400	80,400
PUBLIC DEFENDERS	198,800	196,100	215,900
SAFETY			
Driver Control	500	400	800
Law Enforcement	247,500	256,100	257,200
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	211,900	188,900	183,600
Total	\$3,416,000	\$3,366,800	\$3,514,800

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF MONROE COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$18,100	\$14,700	\$61,500
Environment	775,300	713,800	733,900
Parks	448,000	436,200	434,400
SECRETARY OF STATE			
Archives Grants	1,100	1,100	-
Community Enhancement Grants	136,000	-	-
TENNESSEE ARTS COMMISSION GRANTS	24,700	23,200	19,500
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	889,200	969,000	1,049,700
Total	\$2,294,400	\$2,160,000	\$2,301,000

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF MONROE COUNTY</p>
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State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$149,300	\$157,900	\$149,000
Agricultural Resources Conservation Fund	52,600	31,300	31,300
Forestry Operations	257,600	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	110,000	124,000	95,200
Development District Grants	5,600	5,600	5,600
FastTrack Development Program	560,700	291,900	174,500
HIGHER EDUCATION			
TSU Cooperative Education	-	44,200	53,200
UT Agricultural Extension Service	178,000	136,000	94,600
UT County Technical Assistance Service	6,200	6,200	6,700
UT Institute for Public Service	56,900	56,500	56,500
UT Municipal Technical Advisory Service	7,700	7,800	8,200
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	32,000	22,800	22,800
Labor Standards	7,500	7,300	7,300
TOSHA	30,800	29,700	29,500
Workers' Compensation	85,800	80,400	79,300
Total	\$1,543,300	\$1,004,200	\$816,700

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF MONROE COUNTY</p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$87,500	\$89,200	\$77,800
Highway Betterments and Maintenance	1,349,100	1,268,000	1,357,000
Safe Growth Grants	43,200	35,900	35,900
State Aid	242,100	231,100	231,100
Total	\$1,721,900	\$1,624,200	\$1,701,800